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Proposed programme budget for the biennium 2008-2009*

Part VIII
Common support services

Section 28E
Administration, Geneva

(Programme 24 of the biennial programme plan and priorities for the period 2008-2009)**

Contents

		Page
Overview		2
A.	Executive direction and management	6
B.	Programme of work***	9
	Subprogramme 2. Programme planning, budget and accounts	10
	Subprogramme 3. Human resources management	13
	Subprogramme 4. Support services	17

* A summary of the approved programme budget will subsequentiy be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

*** The Department of Management is solely responsible for the activities covered by subprogramme 1, Management services and administration of justice.

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Overview

28E.1 The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under this section. The responsibilities of the Division of Administration are detailed in Secretary-General's bulletin ST/SGB/2000/4. The activities programmed under section 28E, Administration, Geneva, fall within the framework of programme 24, Management and support services, of the biennial programme plan for the period 2008-2009.

28E.2 The core functions of the Division include the following:

(a) Providing direction and coordination in human resources management, financial, information technology and general services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, financial and administrative policies with the other Geneva-based organizations;

(b) Implementing and monitoring policy implementation and other issues related to the management of human resources and financial and general services as determined by the Under-Secretary-General for Management;

(c) Providing financial, budgeting and accounting services, as well as guidance and advice in respect of financial policy of the Organization;

(d) Managing the human resources requirements of the United Nations offices and units at Geneva;

(e) Providing administrative and general services for United Nations meetings held at Geneva and for specialized agencies;

(f) Providing procurement, transportation, travel and other general services;

(g) Providing building and engineering services, including space planning, allocation of offices and maintenance of a register of land properties at Geneva belonging to the United Nations;

(h) Providing technological infrastructure, knowledge-sharing and collaboration tools, developing and supporting local and enterprise administrative systems, developing, implementing and monitoring information technology security policies and providing a technological environment to ensure disaster recovery and business continuity;

(i) Ensuring full support to, and coordination with, the Safety and Security Section at the United Nations Office at Geneva.

28E.3 The Division of Administration provides administrative and other support services to 20 United Nations departments and offices as well as to 22 entities of the United Nations common system. Many such services are provided to the United Nations funds and programmes, specialized agencies and other organizations on a reimbursable basis. The scope of extrabudgetary activities has consistently increased over recent years, and an ever-growing number of the Geneva-based operations rely upon such services, in particular the expanding humanitarian and human rights activities.

28E.4 The proposals for the biennium 2008-2009 contained in the present section underline the growing role of the Division of Administration to lead and foster common services initiatives among common system entities in Geneva, in line with the provisions of General Assembly resolution 56/279. They are geared towards the implementation of a plan of action in Geneva by 2010. The level of the proposed programme budget reflects the initial outcome of implementation of various specific joint projects, most notably in the area of support services. The proposals made in this

section also highlight where the Division's capacity would need to be strengthened. A proposal is made to strengthen the capacity of the Division in the Treasury Unit, through the creation of the position of Treasurer at the P-4 level. This position would lead the Treasury Unit and provide the necessary resources in the Treasury to ensure that incompatible back-office and front-office tasks can be divided appropriately.

28E.5 The overall level of regular budget resources for the Division of Administration for the biennium 2008-2009 amounts to $107,378,900 (before recosting), reflecting an increase of $186,100, or 0.2 per cent, over the 2006-2007 revised appropriation. This reflects net increases related to the delayed impact of the ongoing resources required for the move of the Office of the United Nations High Commissioner for Human Rights (OHCHR) to the building on Rue Guiseppe Motta (as approved by the General Assembly in its decision 60/562) and the strengthening of the Treasury, offset by decreases related to the one-time set-up costs of the Motta building. The increase of $186,100 is summarized as follows:

(a) The net decrease of $81,500 under Executive direction and management relates to a reduction in posts of $325,400 for the discontinuation of the temporary P-4 Security Project Coordinator post, offset by $243,900 for non-post requirements due to a proposed provision under general temporary assistance for the Security Project Coordinator for a further 18 months to finalize projects;

(b) The net increase of $267,600 under Programme of work relates to:

(i) An increase of $173,200 under subprogramme 2, Programme planning budget and accounts, comprising an increase of $171,200 for post requirements for the creation of a P-4 Treasurer and $2,000 for non-post requirements, reflecting an increase in general temporary assistance for replacement of staff on extended sick leave or maternity leave;

(ii) A decrease of $56,800 under subprogramme 3, Human resources management, for non-post requirements reflecting a decrease in supplies and materials, and furniture and equipment owing to purchases in 2006-2007 and therefore reduced requirements in 2008-2009;

(iii) An increase of $151,200 under subprogramme 4, Support services, for non-post requirements. The increase relates mainly to the delayed impact of the OHCHR move to the Motta building, offset by decreases related to the one-time set-up costs of the building.

28E.6 It will be recalled that in his note to the General Assembly dated 23 February 2007 (A/61/758), the Secretary-General submitted his comments on the recommendations contained in the report of the Redesign Panel on the United Nations system of administration of justice (A/61/205) and identified the time and resources needed to implement the Panel's recommendations. The note is currently under consideration by the General Assembly at the first part of its resumed sixty-first session. Accordingly, the proposed resource redeployments and growth sought in document A/61/758 have not been incorporated under the present budget section. The decisions of the General Assembly on these resource proposals will be incorporated in the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

28E.7 It will also be recalled that in its decision 3/104, the Human Rights Council requested the Secretary-General to report to the General Assembly at its sixty-first session on ways and means to guarantee the provision of, inter alia: (a) conference services, including interpretation; (b) webcast transmission; (c) translation of documentation in all official United Nations languages in a timely manner; and (d) adequate funding to provide for the timely financing for unforeseen extraordinary expenses. Accordingly, requirements relating to implementation of that decision have not been

included in the present proposals. Following consideration and decision by the General Assembly of the proposals and related resource requirements to be submitted to it at its sixty-first session, the continuing costs for the biennium 2008-2009 would be incorporated as necessary in the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

28E.8 Extrabudgetary resources estimated at $27,269,400 for the biennium 2008-2009 will provide services, against reimbursement, to extrabudgetary administrative structures of United Nations organizations in Geneva in the domain of: (a) planning, programming and budgeting, as well as treasury and financial services; (b) human resources, including staff development services; (c) information and communication technology services, including Integrated Management Information System (IMIS) services; (d) mailing, custodial, property management; and (e) procurement and transportation services. This represents an increase of $3,221,900 for posts (an increase of 16 posts) and an increase of $195,600 for non-post requirements compared with the biennium 2006-2007. The increase with respect to posts is the net effect of an increase of eight Professional and eight General Service (Other level) posts, including 12 conversions from general temporary assistance owing to the recurrent nature of the functions and an expansion experienced in the scope and volume of services in human resources management and support services.

28E.9 Pursuant to General Assembly resolution 58/269, resources totalling approximately $701,600 were identified for the conduct of monitoring and evaluation, comprising $500,100 and $100,000 under the regular budget for post and non-post requirements, respectively, and in addition $101,500 from extrabudgetary resources for post requirements. The post requirements are from within the available capacity at the Professional level, equivalent to the following:

(a) Executive direction and management: three work-months (0.5 work-months under the regular budget and 2.5 work-months extrabudgetary);

(b) Subprogramme 2, Programme planning, budget and accounts: five work-months (3 work-months under the regular budget and 2 work-months extrabudgetary);

(c) Subprogramme 3, Human resources management: 12 work-months (9 work-months under the regular budget and 3 work-months extrabudgetary);

(d) Subprogramme 4, Support services: 25 work-months (22 work-months under the regular budget and 3 work-months extrabudgetary). Resources in the amount of $100,000 were also identified within this subprogramme for external evaluators to assess the level of the Information Technology Infrastructure Library. The Library is an evaluation framework, which is one of the information technology industry methodologies for measuring information technology service delivery and information technology service support.

28E.10 The estimated percentage distribution of resources within the Division of Administration is shown in table 28E.1.

Table 28E.1 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
Executive direction and management	1.5	4.3
Programme of work		
Programme planning, budget and accounts	7.4	28.4
Human resources management	14.0	28.8
Support services	77.1	38.5
Total	**100.0**	**100.0**

28E.11 The distribution of resources is summarized in tables 28E.2 and 28E.3.

Table 28E.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
A. Executive direction and management	1 261.5	1 730.9	(81.5)	(4.7)	1 649.4	64.0	1 713.4
B. Programme of work							
Programme planning, budget and accounts	7 434.3	7 721.2	173.2	2.2	7 894.4	299.5	8 193.9
Human resources management	14 301.9	15 040.4	(56.8)	(0.4)	14 983.6	546.5	15 530.1
Support services	78 392.0	82 700.3	151.2	0.2	82 851.5	2 568.8	85 420.3
Subtotal B	**100 128.2**	**105 461.9**	**267.6**	**0.3**	**105 729.5**	**3 414.8**	**109 144.3**
Subtotal (A) and (B)	**101 389.7**	**107 192.8**	**186.1**	**0.2**	**107 378.9**	**3 478.8**	**110 857.7**

(2) *Extrabudgetary*

	2004-2005 expenditure	*2006-2007 estimate*	*2008-2009 estimate*
Total	**20 678.6**	**23 851.9**	**27 269.4**
Total (1) and (2)	**122 068.3**	**131 044.7**	**138 127.1**

Table 28E.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*[a]			
	2006-2007	*2008-2009*	*2006-2007*	*2008-2009*	*2006-2007*	*2008-2009*	*2006-2007*	*2008-2009*
Professional and above								
D-2	1	1	—	—	—[b]	—	1	1
D-1	3	3	—	—	—	—	3	3
P-5	8	8	—	—	1	2	9	10
P-4/3	23	26	3	—	19	25	42	51
P-2/1	12	12	—	—	1	2	13	14
Subtotal	**47**	**50**	**3**	**—**	**21**	**29**	**68**	**79**
General Service								
Principal level	18	18	—	—	1	1	19	19
Other level	233	233	—	—	72	80	305	313
Subtotal	**251**	**251**	**—**	**—**	**73**	**81**	**324**	**332**
Total	**298**	**301**	**3**	**—**	**94**	**110**	**392**	**411**

[a] Includes extrabudgetary posts for support to the extrabudgetary administrative structures.

A. Executive direction and management

Resource requirements (before recosting): $1,649,400

28E.12 Activities under this subsection are under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director is responsible for the direction and management of the administrative and related support services provided by the United Nations Office at Geneva to its client departments/offices and organizations in accordance with Secretary-General's bulletin ST/SGB/2000/4. The Director coordinates and monitors the implementation of management reform at the United Nations Office at Geneva on the basis of relevant General Assembly resolutions and decisions and Management Policy Committee directives, in particular with respect to the further strengthening of the common services in Geneva. The Director also carries out liaison and negotiation at the inter-organizational level with the specialized agencies in Geneva on administrative matters of common concern and, at the governmental level, assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of the headquarters agreement. The Director supervises the Financial Resources Management Service, the Human Resources Management Service, the Information and Communication Technology Service and the Central Support Services of the United Nations Office at Geneva. The Division also monitors the day-to-day operation of the Security and Safety Section under delegated authority from the Director-General.

28E.13 Provisions under this heading also include activities and related requirements for services to be provided under the current system of administration of justice, with respect to all Geneva-based secretariat units. As noted in paragraph 28E.6 above, decisions of the General Assembly on the reform proposals for the administration of justice will be incorporated at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

Table 28E.4 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources and to ensure the fairness and effectiveness of the internal system of justice in the resolution and adjudication of internal grievances.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved management performance and delivery of services	(a) Increased percentage of respondents to a client survey rating services at least "good" or "very good"
	Performance measures
	2004-2005: 93.3 per cent
	Estimate 2006-2007: 90 per cent
	Target 2008-2009: 93 per cent
(b) Enhanced cooperation with other organizations of the United Nations common system at Geneva	(b) Increased number of activities carried out in collaboration with other entities resulting in efficiency and cost savings to the organizations
	Performance measures
	2004-2005: 9 activities
	Estimate 2006-2007: 10 activities
	Target 2008-2009: 12 activities
(c) System of internal justice that is consistent and in conformity with the human resources policies and rules of the Organization	(c) Decreased average amount of time required for final disposition of cases
	Performance measures
	2004-2005: 490 days
	Estimate 2006-2007: 420 days
	Target 2008-2009: 360 days

External factors

28E.14 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that:

(a) Stakeholders fulfil their responsibilities and obligations under service-level agreements and are supportive to the efforts of and extend full cooperation to the Division of Administration;

(b) The policies and procedures governing the common support services are coherent.

Outputs

28E.15 During the biennium 2008-2009, the following outputs will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Geneva;

(ii) Representation of the United Nations Office at Geneva at meetings of the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;

(b) Administrative support services (regular budget and extrabudgetary):

(i) Monitoring of the management reform process and of the implementation by the Secretariat units located in Geneva of Management Policy Committee directives and decisions in the field of management;

(ii) Coordination of administrative response for the whole of the Division of Administration to external and internal oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services, in the field of management and administration.

Table 28E.5 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	1 709.5	1 384.1	6	5
Non-post	21.4	265.3	—	—
Subtotal	**1 730.9**	**1 649.4**	**6**	**5**
Extrabudgetary	1 137.8	1 185.7	4	4
Total	**2 868.7**	**2 835.1**	**10**	**9**

28E.16 Resources in the amount of $1,649,400, reflecting a decrease of $81,500, are estimated for: (a) the continuation of five posts in the Office of the Director and the secretariat of the Joint Appeals Board and the Joint Disciplinary Committee; (b) discontinuation of the temporary P-4 Security Project Coordinator post for the full biennium that was authorized to assist the Director with the implementation at the United Nations Office at Geneva of the security-related infrastructure projects ($325,400) in lieu of general temporary assistance (see below); and (c) non-post requirements of $265,300, reflecting an increase of $244,900, for general temporary assistance for the P-4 Security Project Coordinator for 18 months (in lieu of a post) as well as the office's share of the cost of the United Nations Office at Geneva website support, and travel of the Director of the Division to Headquarters for consultations on policy matters and for hospitality. The Security Project Coordinator will be working to complete the major projects that were approved for the United Nations Office at Geneva under Strengthening of safety and security approved in three

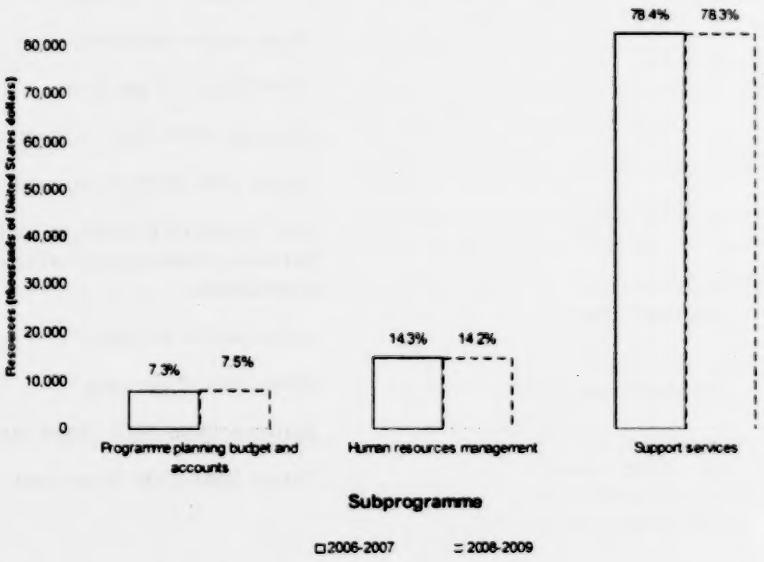
tranches by the General Assembly. There has been a delay in the completion of some projects owing to the redesign of the fire detection system and the uncertainty over the requirements for standardized access control. As the functions are only required for a further 18 months it is proposed that the Coordinator be funded from general temporary assistance. As noted in paragraphs 28E.6 and 28E.7, decisions of the General Assembly on the reform proposals for the administration of justice and requirements arising from Human Rights Council decision 3/104 will be incorporated at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

B. Programme of work

Table 28E.6 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Programme, planning budget and accounts	7 721.2	7 894.4	31	32
Human resources management	15 040.4	14 983.6	38	38
Support services	82 700.3	82 851.5	226	226
Subtotal	**105 461.9**	**105 729.5**	**295**	**296**
Extrabudgetary	22 714.1	26 083.7	90	106
Total	**128 176.0**	**131 813.2**	**385**	**402**

Regular budget resource requirements by component



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $7,894,400

28E.17 This subprogramme is under the responsibility of the Financial Resources Management Service. The Service, directed and supervised by the Chief, consists of the Office of the Chief, including the Treasury; the Programme Planning and Budget Section; and the Finance Section. The Service provides financial and budgetary support and services to over 30 regular budget and extrabudgetary funded entities, which include Geneva-based United Nations programmes and offices, specialized agencies and other entities outside Geneva, in Turin and Bonn.

28E.18 During the biennium the Financial Resources Management Service will focus on: (a) participating in the formulation and keeping abreast of the changes and developments of the United Nations policy on budget and finance and related areas; (b) closely liaising with Headquarters and communicating with and advising in an effective and timely manner the entities serviced by the United Nations Office at Geneva on the subject of budget and finance; (c) conducting risk assessment, strengthening internal control mechanisms and ensuring strict compliance with the Financial Regulations and Rules of the United Nations; and (d) reviewing, on a regular basis, the workflow procedures in order to identify ways of ensuring a more effective financial management, as well as efficient work processes.

Table 28E.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Geneva.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved monitoring and control of the programme budget and extrabudgetary resources	(a) (i) Reduced unliquidated obligations as a percentage of final appropriation *Performance measures* 2004-2005: 6.7 per cent Estimate 2006-2007: 6.5 per cent Target 2008-2009: 6 per cent (ii) Reduced percentage variance between extrabudgetary allotments and expenditures *Performance measures* 2004-2005: 0 per cent Estimate 2006-2007: 0 per cent Target 2008-2009: 0 per cent

(b) Improved client services	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments *Performance measures* 2004-2005: 1 work day reduction Estimate 2006-2007: further reduction of 2 workdays Target 2008-2009: further reduction of 1 workday (ii) Increased percentage of respondents to a client survey who rate the quality of services at least "good" or "very good" *Performance measures* 2004-2005: 95 per cent Estimate 2006-2007: 90 per cent Target 2008-2009: 95 per cent
(c) Improved integrity of financial data	(c) (i) A positive audit opinion of the Board of Auditors on financial statements *Performance measures* 2004-2005: no qualified audit observations Estimate 2006-2007: no qualified audit observation Target 2008-2009: no qualified audit observation (ii) The absence of significant adverse audit findings related to other financial matters *Performance measures* 2004-2005: no significant adverse audit findings Estimate 2006-2007: no significant adverse audit findings Target 2008-2009: no significant adverse audit findings
(d) Effective treasure services	(d) Increased percentage of automatic disbursements through the Society for Worldwide Interbank Financial Telecommunications

		Performance measures 2004-2005: Not applicable Estimate 2006-2007: 5 per cent Target 2008-2009: 30 per cent
(e)	Timely and accurate financial transactions	(e) (i) Increased percentage of payments that are processed and transactions recorded within 30 days *Performance measures* 2004-2005: 90 per cent Estimate 2006-2007: 90 per cent Target 2008-2009: 95 per cent (ii) Reconciliation of bank accounts within 30 days after month's end *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent

External factors

28E.19 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that any potential changes in the existing financial policy and accounting standards will not cause significant delays and/or affect adversely the work processes, and that programme delivery of substantive client offices is effectively managed.

Outputs

28E.20 During the biennium 2008-2009, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Geneva for the biennium 2010-2011 and the budget performance reports for the biennium 2008-2009;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services for the United Nations intergovernmental organs holding their meetings in Geneva;

(c) Conduct of negotiations and finalization of memorandums of understanding with all extrabudgetary entities and non-United Nations organizations serviced by the United Nations Office at Geneva;

(d) Ongoing review of the policy of the United Nations Office at Geneva and other issues related to the implementation of the agreements on reimbursement for the services rendered for extrabudgetary activities;

(e) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(f) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Geneva, other Secretariat units and associated organizations;

(g) Administration of medical and life insurance services.

Table 28E.8 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	7 604.3	7 775.5	31	32
Non-post	116.9	118.9	—	—
Subtotal	**7 721.2**	**7 894.4**	**31**	**32**
Extrabudgetary	6 983.8	7 726.7	30	29
Total	**14 705.0**	**15 621.1**	**61**	**61**

28E.21 Resources in the amount of $7,894,400, reflecting an increase of $173,200, are requested to fund the continuation of 31 established posts and the establishment of a P-4 Treasurer post ($7,775,500). The Treasurer heads the Treasury Unit that provides core services for the United Nations Office at Geneva and its clients in respect of cash management and investment of United Nations Staff Mutual Insurance Society funds. The Treasurer is also responsible for administering and reporting to United Nations Headquarters in respect of Geneva-based trust fund investments that are centrally managed. The additional P-4 post would ensure segregation of front-office and back-office functions to enhance internal control mechanisms. Non-post requirements of $118,900 are required to cover general temporary assistance for the replacement of staff on extended sick leave and maternity leave and overtime and travel of the Chief of Service and other senior staff to Headquarters for consultations on policy matters. The increase of $2,000 in non-post resources reflects the increase in estimated requirements for general temporary assistance.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $14,983,600

28E.22 The Human Resources Management Service is responsible for recruitment, the administration of entitlements, staff development and learning activities, social welfare services and host-country relations. The Service, directed and supervised by a Chief, consists of the Human Resources Operations Section, the Staff Development and Learning Section and the Medical Service Unit.

28E.23 During the biennium 2008-2009, the Service will focus on implementing the Secretary-General's reform programme, in particular in the areas of: (a) staff selection and development; (b) strengthening the mechanism of staff and management accountability and responsibility at all levels; (c) staff mobility and (d) ensuring the provision of appropriate medical services.

Table 28E.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Geneva.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved services, support and advice provided to staff and United Nations entities serviced by the United Nations Office at Geneva	(a) (i) Increased percentage of staff serviced at the United Nations Office at Geneva expressing satisfaction with administrative services received *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 85 per cent Target 2008-2009: 90 per cent (ii) Increased percentage of United Nations entities serviced by the United Nations Office at Geneva expressing satisfaction with support and advice provided *Performance measures* 2004-2005: 81.3 per cent Estimate 2006-2007: 85 per cent Target 2008-2009: 90 per cent
(b) Improved versatility of staff	(b) (i) Increase in staff mobility index *Performance measures* 2004-2005: 11.5 Estimate 2004-2005: 13 Target 2006-2007: 15 (ii) Increase in the average number of training and other staff development activities per staff member *Performance measures* 2004-2005: 1 activity Estimate 2006-2007: 1.2 activities Target 2008-2009: 1.5 activities

(c) Improved working environment	(c) Increased percentage of staff expressing satisfaction with the working environment *Performance measures* 2004-2005: 60 per cent Estimate 2006-2007: 75 per cent Target 2008-2009: 85 per cent
(d) Improved health-care services	(d) (i) Increased percentage of clients expressing satisfaction with services rendered *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 80 per cent Target 2008-2009: 90 per cent (ii) Decreased average waiting time for clients visiting the walk-in clinic *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 10 minutes Target 2008-2009: 8 minutes (iii) Increased level of satisfaction expressed by entities participating in the United Nations Office at Geneva Joint Medical Service *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 96 per cent Target 2008-2009: 98 per cent

External factors

28E.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: client offices serviced by the United Nations Office at Geneva will be supportive of its effort and will extend full cooperation with respect to the implementation of human resources management reform; and the staff-management consultative process will contribute positively to the human resources management reform.

Outputs

28E.25 During the biennium 2008-2009, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Recruitment, placement and career development: recruitment, placement and promotion of staff; implementation and monitoring of the new staff selection system; management of mobility; management of vacancies; staffing support; and management of staff separations;

(b) Staff administration and post classification: implementing and monitoring of the application of staff rules, regulations, policies and instructions; provision of support and advice to management and staff; administration of staff; review of classification of posts;

(c) Staff development, career support and counselling: language and other training; conducting recruitment exams; promotion of multilingualism, cross-cultural and gender awareness; support to managers and staff with training and advisory services in the areas of performance-based management, staff selection and mobility;

(d) Medical services: provision of appropriate medical services, including health and wellness programmes for the staff of all United Nations entities stationed in Geneva;

(e) Staff-management consultative process: contribution to joint staff-management bodies on personnel policies and staff welfare, early identification and resolution of potential problems;

(f) Staff welfare activities: provision of counselling to staff on a broad range of personal, family and work-related concerns.

Table 28E.10 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	8 947.5	8 947.5	38	38
Non-post	6 092.9	6 036.1	—	—
Subtotal	**15 040.4**	**14 983.6**	**38**	**38**
Extrabudgetary	6 683.5	7 864.3	29	32
Total	**21 723.9**	**22 847.9**	**67**	**70**

28E.26 Resources in the amount of $14,983,600 are requested to fund: (a) the continuation of 38 posts ($8,947,500); and (b) non-post requirements ($6,036,100). A net decrease in non-post resources in the amount of $56,800 is the net effect of a decrease in operational requirements in the amount of $61,000, mainly owing to the decrease in purchases of supplies and materials and furniture and equipment, offset by an increase in travel for the Staff Development Section ($4,200).

Subprogramme 4
Support services

Resource requirements (before recosting): $82,851,500

28E.27 This subprogramme encompasses the Information and Communication Technology Service as well as the Central Support Services.

28E.28 The Information and Communication Technology Service plays a key role in implementing and supporting information and communications technology activities in more than 20 entities at the United Nations Office at Geneva. The Service comprises four sections: the Office of the Chief, the Applications Section, the Client Services Section, and the Operations Section (comprised of the Business Systems and Storage Unit and the Operations and Core Infrastructure Unit). The Service is responsible for the activities under this subprogramme, which include: (a) management of the links between the internal network and the public network, remote access and videoconferencing and teleconferencing, and the internal telephone/fax network; (b) maintenance of the Intranet and the Internet; (c) management of the Metropolitan Area Data Network; (d) provision of secure Internet access; (e) management of file and application servers in the Network Control Centre; and (f) desktop management and help desk services for the Division of Administration and its clients. The Service is also responsible for the development and implementation of systems for client entities, as well as for the management of the e-mail infrastructure and support of Lotus Notes-based applications. With regard to IMIS-related activities, the Service is responsible for the support and maintenance of the system, including an IMIS functional help desk for more than 800 users; training, implementation of new releases and configuration and monitoring of hardware and software; and development and support of IMIS companion systems.

28E.29 During the biennium 2008-2009, the Service will continue to focus on sharing institutional knowledge, strengthening coordination in the application of information and communications technology by the Secretariat units located in Geneva; providing the institutional link between Geneva and Headquarters in terms of definition and implementation of the information and communications technology strategy and corresponding policies; enforcing the application of related standards; providing secure information and communications technology infrastructure services to all entities using the Palais campus network and mobile computing.

28E.30 The Central Support Services are under the direction of the Chief of Service and in the biennium 2008-2009 will be restructured to comprise four sections: the Mailing, Pouch and Property Control Section, the Buildings and Engineering Section, the Procurement and Storekeeping Section and the Travel, Transportation and Visa Section. The restructuring reflects a splitting of the existing Procurement and Transportation Section into two sections owing to the complexity and volume of work handled by the Services in these areas. The Services provide common services support for all United Nations entities located in Geneva, including conferences held at the Palais des Nations and at the Palais Wilson. Areas of responsibility include:

(a) Mailing, custodial and property management;

(b) Operation and maintenance of all physical facilities and technical installations at the Palais des Nations, Villa Le Bocage, the Pavillons Le Bocage, Villa Les Feuillantines, Villa La Pelouse and its annex, Villa La Fenêtre and the Motta building, as well as the supervision of the operation of Palais Wilson;

(c) Procurement services and travel and transportation-related activities, including visa processing.

28E.31 During the biennium 2008-2009, the Services will focus on: (a) the efficient and cost-effective management of all United Nations physical facilities in Geneva, in particular through systematic maintenance and timely renovation and upgrade of physical infrastructures; (b) the improvement of the management of office space at the United Nations Office at Geneva; and (c) the provision of a safe and convenient working environment to staff delegates and visitors. Continued efforts will be made to further strengthen the existing common and joint services and to expand and develop new common and joint services among the United Nations organizations. While these services are of a continuing nature, emphasis will be made to provide high-quality and timely services at the lowest possible cost to users while at the same time ensuring professionalism, transparency and consistent application of United Nations established standards, rules and regulations.

Table 28E.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

(a) Information and communications technology services

Objective of the Organization: To ensure that information and communications technology services support the operational goals of the Organization efficiently and effectively.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved alignment of information and communications technology initiatives with the Organization's operational objectives	(a) (i) Increased proportion of information and communications technology initiatives that can be traced back to the information and communications technology strategy *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 67 per cent Target 2008-2009: 100 per cent (ii) Increased proportion of information and communications technology investments exceeding or meeting the predefined benefits *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 67 per cent Target 2008-2009: 100 per cent

(b) Improved timeliness and effectiveness of information and communications technology acquisition and implementation processes	(b) Increased proportion of systems and services meeting target deliverables *Performance measures* (Percentage of major systems upgrades carried out in a timely and effective manner) 2004-2005: Not applicable Estimate 2006-2007: 70 per cent Target 2008-2009: 80 per cent
(c) Increased efficiency and effectiveness in delivering and supporting information and communications technology applications, systems and services	(c) Increased proportion of services meeting expected service levels *Performance measures* (Average availability of mail, workflow and database servers — measured by reduction in down time) 2004-2005: 2 per cent reduction Estimate 2006-2007: 3 per cent reduction Target 2008-2009: 4 per cent reduction
(d) Increased responsiveness in closing operational gaps	(d) Increased number of improvement actions identified and implemented *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 20 actions Target 2008-2009: 25 actions

Objective of the Organization: To facilitate achieving the strategic goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	*Indicators of achievement*
Improved information management capability of the Organization enabling an integrated and collaborative approach to store, search and retrieve information in all media formats	*(i) Decreased time required to search, retrieve and file electronic information* *Performance measures* (Increase in centrally backed-up data volume) 2004-2005: 1 terabyte Estimate 2006-2007: 2 terabytes Target 2008-2009: 4 terabytes

	(ii) Increased number of substantive projects developed and implemented *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 9 Target 2008-2009: 10

(b) Other support services

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation and facilities management.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Efficient maintenance of the physical conditions of the facility	(a) Decreased number of infrastructure system malfunctions *Performance measures* 2004-2005: 22 Estimate 2006-2007: 18 Target 2008-2009: 13
(b) Improved efficiency of facility services	(b) Increased proportion of service requests completed within standard turnaround times *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 93.3 per cent Target 2008-2009: 96.7 per cent
(c) Maintenance of efficient and cost-effective travel, visa and transportation services	(c) Maintenance of savings achieved relative to the full cost of travel *Performance measures* (Percentage of savings achieved vis-à-vis published rates) 2004-2005: 28 per cent Estimate 2006-2007: 22 per cent Target 2008-2009: 18 per cent

(d) Enhanced level of quality and timeliness in the acquisition of goods and services	(d) (i) An increase in the level of client satisfaction with services rendered by the Joint Purchase Service (Common Procurement Activities Group of the United Nations Office at Geneva and Geneva-based international organizations) *Performance measures* 2004-2005: Not applicable Estimate 2006-2007: 65 per cent Target 2008-2009: 70 per cent (ii) Reduction in procurement processing time *Performance measures* 2004-2005: 5 work days reduction Estimate 2006-2007: A further 5 work days reduction Target 2008-2009: A further 2 work days reduction (iii) Increased percentage of respondents expressing satisfaction with the procurement service *Performance measures* 2004-2005: 87.5 per cent Estimate 2006-2007: 85 per cent Target 2008-2009: 85 per cent

External factors

28E.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The evolution of technology and developments in related industries will not negatively affect the scope of the services and the level of cooperation of organizational entities on the Metropolitan Area Network will allow for the implementation and improvement of effective, consolidated services;

(b) The United Nations Office at Geneva infrastructure will not be affected by exceptionally bad weather conditions; local market competition, changes in actual travel destinations and volatility of fuel prices will not negatively impact efficiency and cost effectiveness of travel; the volume of procurement requirements and demands will not have an abnormal increase, and market conditions will not change significantly.

Outputs

28E.33 During the biennium, the following final outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Allocation of space and office planning within the United Nations Office at Geneva and coordination of related building services requirements;

(b) Issuance of laissez-passer and other travel documents; travel arrangements for delegates and staff; shipment of official property; bulk consignments for conferences; removal of personal effects and related insurance requirements;

(c) Procurement of goods and services for the United Nations Office at Geneva as a whole;

(d) Property management, inventory control and maintenance of the physical condition of the property;

(e) Maintenance of the information technology infrastructure, including IMIS; applications support; help desk and other user support; operation and maintenance of communications facilities and mail distribution services.

Table 28E.12 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Posts	47 057.0	47 057.0	226	226
Non-post	35 643.3	35 794.5	—	—
Subtotal	**82 700.3**	**82 851.5**	**226**	**226**
Extrabudgetary	9 046.8	10 492.7	31	45
Total	**91 747.1**	**93 344.2**	**257**	**271**

28E.34 Resources amounting to $82,851,500 cover: (a) the continuation of 224 established posts and the conversion of 2 temporary posts (P-4 Chief of the Business Systems and Storage Administration Unit and the P-3 UNIX Systems Administrator and Storage Area Network Manager) to established posts as the work undertaken by these posts is of a recurring nature and are necessary for the ongoing infrastructure and systems support at the United Nations Office at Geneva; and (b) non-post requirements ($35,794,500). The non-post provision represents a net increase of $151,200, due to the delayed impact of the ongoing resources required for the OHCHR move to the Motta building for rent, utilities and other services, offset by decreases related to the one-time set-up costs for equipment and furniture of the Motta building and a decrease in the terrorism risk insurance.

Table 28E.13 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/58/7 and Corr.1)	
The Advisory Committee recommended that consideration be given to using the United Nations-owned facilities in New York and Brindisi, Italy, for the network-wide back-up and disaster recovery site, with the objective of storing data in multiple secure places, as more economical alternative to utilizing services of the International Computing Centre for that purpose (para. VIII.57).	A preliminary study has been conducted. However, in view of the global approach to this issue taken by Headquarters, the further review was postponed. The overall assessment in respect of information and communications technology business continuity and disaster recovery to be submitted to the General Assembly at its sixty-first session will, inter alia, address the segment of the requirements of the United Nations Office at Geneva.
The Advisory Committee requested that there be an evaluation of the needs of the Geneva-based organizations for administrative services and the capacity of the United Nations Office at Geneva to respond in a timely manner (para. VIII.60).	The Joint Inspection Unit is finalizing a study on management and administrative services of the United Nations Office at Geneva. The Unit's conclusions and recommendations will assist the Office to further enhance the efficiency, timeliness and responsiveness of its support.
Board of Auditors (A/59/5 (Vol. I), chap. II)	
The Board recommended that the United Nations Office at Geneva introduce, in its project management, tools for estimating the internal and external human resources required, and to monitor their use during all stages of a project, with a view to analysing the reasons for departures from a plan and improving the quality of the project management process (para. 151).	MS Project is now widely used in information and communications technology systems for projects and activities. Staff have attended project management courses at different levels.
The Board recommended that the United Nations Office at Geneva: (a) establish and document the test framework and results for all information and communications technology projects; and (b) acquire a help desk tool as planned (para. 154).	(a) The high-level business case template and process has been completed with Headquarters. The United Nations Office at Geneva is currently working on the formalization of the software development life cycle process, which includes testing procedures. While waiting for the results of this project, preliminary templates for testing procedures have been designed and used in various projects.

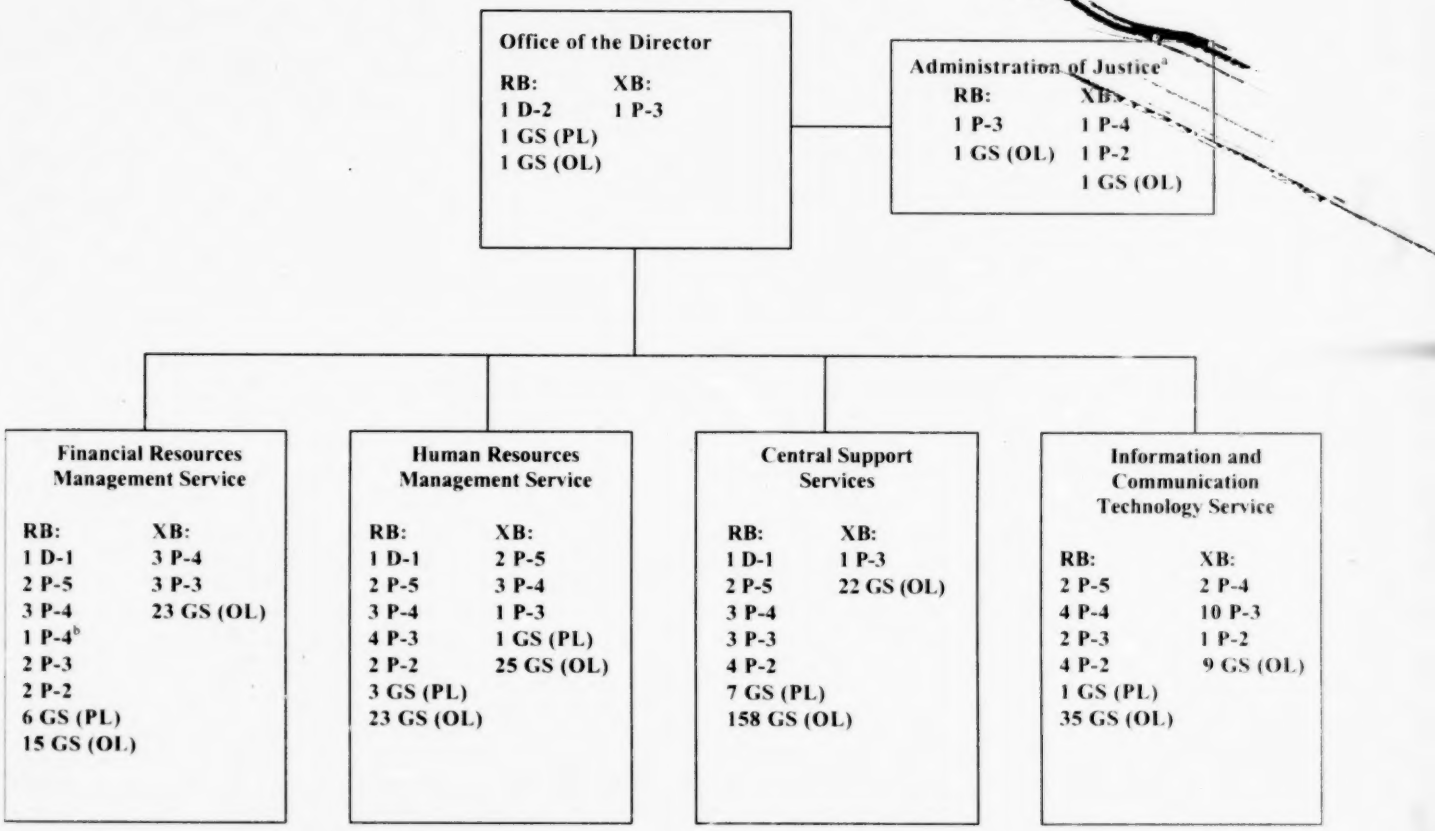
Brief description of the recommendation	*Action taken to implement the recommendation*
	(b) The new service request management system requirements are being drafted as part of the information technology infrastructure library project; Headquarters is in the process of procuring a customer relationship management system, which includes a new service request management system module. In 2007, the United Nations Office at Geneva plans to review and test such a module in conjunction with the new service request management system requirements. The United Nations Office at Geneva is working closely with Headquarters on the guidelines for the preparation of a high-level business case, which will include detailed and standardized documentation for all substantial information and communications technology projects. The Office has implemented an in-house developed help desk tool in the IMIS and technical help desks, which has greatly improved the monitoring of calls for assistance. The Office has taken steps to implement a customer relationship management system that would allow for the tracking and monitoring of all client requests through a central point.
The Board recommended that the Administration ensure that concerned entities sign and implement memorandums of understanding on inter-agency services which set out clearly each party's responsibility and accountability (para. 241).	At the time of the last update, 10 entities had signed memorandums of understanding on inter-agency services. Since that time the following entities have also signed a memorandum of understanding: Economic Commission for Europe (in July 2005), United Nations Conference on Trade and Development (in March 2006), United Nations Environment Programme (in June 2005), United Nations Institute for Disarmament Research (in June 2006) and United Nations Institute for Training and Research (in September 2005). In cases where a formal agreement has not yet been established, the provision of services and the basis for their reimbursement are governed by an exchange of memorandums and follow the same reimbursement methodology as contained in the memoranda of understanding.

Brief description of the recommendation	*Action taken to implement the recommendation*
(A/61/5 (Vol. I), chap. II)	
The Board recommended that the United Nations Office at Geneva should ensure strict adherence to the provisions of administrative instruction ST/AI/2003/5 when carrying out physical inventories (para. 119).	The United Nations Office at Geneva agreed with the recommendation and all physical inventories should be completed by June 2007 in accordance with administrative instruction ST/AI/2003/5.
The Board recommended that the United Nations Office at Geneva submit accurate, comprehensive and reconciled inventory reports and revise note 11 to the financial statements accordingly (para. 124).	The United Nations Office at Geneva agreed with the recommendation and submitted the revised inventory reports for correction in the note to the financial statements.
The Board recommended that the United Nations Office at Geneva ensure that the receipt of voluntary funds was approved in compliance with United Nations financial rules (para. 157).	The United Nations Office at Geneva agreed with the recommendation and obtained the assurance of OHCHR that it had strengthened its internal controls to ensure that the receipt of voluntary funds was approved in compliance with the United Nations financial rules. The implementation of the recommendation is the primary responsibility of OHCHR.
The Board recommended that the United Nations Office at Geneva establish a fair valuation of the donated clocks, in compliance with the United Nations System Accounting Standards (para. 170).	The valuation of the donated clocks has been provided by the donor.
The Board recommended that the United Nations Office at Geneva pursue its efforts to manage the investment fund of the United Nations Staff Mutual Insurance Society against Sickness and Accident in such a way as to maximize its return (para. 462).	The United Nations Office at Geneva continues to take action in line with the recommendation, with efforts to maximize the return on investments of the funds of the United Nations Staff Mutual Insurance Society as recommended by the Board, while taking due consideration of the investment strategy.
The Board recommended that United Nations Office at Geneva review and update the distribution of procurement authority at the United Nations Office at Geneva in a timely manner (para. 512).	The revised delegation of procurement authority was implemented as of 9 June 2006.
The Board recommended that the United Nations Office at Geneva reinforce the cooperation between the Procurement and Contracts Unit at the Office and the departments it serviced so as to enable the Unit to implement reliable yearly procurement plans, in compliance with paragraph 7 of General Assembly resolution 52/226 A (para. 522).	The Director of the Division of Administration initiated this support through formal memorandums to all senior management in October 2005, with follow-up in January and February 2006. On the basis of the information received, the Procurement and Contracts Unit consolidated the plans and carried out periodic review meetings with major clients.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended improvement of the functioning and rules of the Committee on Contracts (para. 524).	The United Nations Office at Geneva agreed with this recommendation and on 6 July 2006 issued revised rules for the Committee on Contracts on the basis of the revised 2006 Procurement Manual.
The Board recommended that the United Nations Office at Geneva address the concerns regarding procurement functions, pertaining to the assessment of vendor performance and the segregation of duties (para. 526).	Implementation started in February 2006 with regards to the vendor performance assessment. The process is being refined to take into consideration the provisions of the revised Procurement Manual. The segregation of duties was completed in November 2005.
The Board recommended that the United Nations Office at Geneva ensure that all purchases of goods at the Office were made only after due consideration of the Office's needs (para. 532).	As a general rule, the United Nations Office at Geneva always ensures that all purchases of goods are made after due consideration of needs.
The Board recommended that the United Nations Office at Geneva implement low-value procurement principles, in line with the Procurement Manual and the Financial Regulations and Rules of the United Nations, in order to optimize procurement and staff performance (para. 557).	The full implementation of low-value procurement principles is targeted for December 2007.

United Nations Office at Geneva: Division of Administration

Organizational structure and post distribution for the biennium 2008-2009



Abbreviations: GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; XB, extrabudgetary.

[a] Posts for administration of justice should be considered in conjunction with the explanation in paragraph 28E.6 concerning the internal justice system.

[b] New post.